

STATEMENT OF PURPOSE

RS21504

Relating to appropriations to the Department of Juvenile Corrections; amends the fiscal year 2012 appropriation for the Department of Juvenile Corrections to move a total of \$121,400 between expense classes for community-based substance abuse treatment; authorizes one additional full-time equivalent position for fiscal year 2012; appropriates \$48,136,300 to the Department of Juvenile Corrections for fiscal year 2013; limits the number of authorized full-time equivalent positions to 394; exempts the department from object and program transfer limitations; and provides guidance for employee compensation and benefits.

FISCAL NOTE

	FTP	Gen	Ded	Fed	Total
FY 2012 Original Appropriation	391.50	35,763,500	7,517,600	3,832,000	47,113,100
1. Correctional Program Coordinator	1.00	0	0	0	0
2. Residential Contract Placement	0.00	0	0	0	0
FY 2012 Total Appropriation	392.50	35,763,500	7,517,600	3,832,000	47,113,100
Noncognizable Funds and Transfers	0.00	0	0	0	0
FY 2012 Estimated Expenditures	392.50	35,763,500	7,517,600	3,832,000	47,113,100
Removal of One-Time Expenditures	0.00	0	(102,900)	0	(102,900)
FY 2013 Base	392.50	35,763,500	7,414,700	3,832,000	47,010,200
Benefit Costs	0.00	619,700	4,900	6,600	631,200
Replacement Items	0.00	0	140,400	0	140,400
Statewide Cost Allocation	0.00	(12,100)	(900)	0	(13,000)
Change in Employee Compensation	0.00	346,400	3,000	4,700	354,100
FY 2013 Program Maintenance	392.50	36,717,500	7,562,100	3,843,300	48,122,900
1. St. Anthony Office Specialist	0.50	0	13,400	0	13,400
2. St. Anthony Direct Care Staff	0.00	0	0	0	0
3. Juvenile Educational Services	0.00	0	0	0	0
4. Program Specialist	1.00	0	0	0	0
Lump Sum or Other Adjustments	0.00	0	0	0	0
FY 2013 Total	394.00	36,717,500	7,575,500	3,843,300	48,136,300
Chg from FY 2012 Orig Approp	2.50	954,000	57,900	11,300	1,023,200
% Chg from FY 2012 Orig Approp.	0.6%	2.7%	0.8%	0.3%	2.2%

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